

ANNUAL BUDGET

FUND WORKERS AND UNEMPLOYMENT COMPENSATION FUND	260	DEPARTMENT	DIVISION	ACTIVITY
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WORKERS AND UNEMPLOYMENT COMPENSATION FUND

The Workers and Unemployment Compensation Fund provides workers compensation and unemployment insurance for City employees.

For 1982 the percentage of payroll that is budgeted for this fund is 1.50% for workers compensation and .030% for unemployment compensation, respectively. City employees do not contribute to these two compensation programs.

Fund Summary of Expenditures and Revenues

EXPENDITURES	Actual 1980	1981	Estimated 1982
Workers Compensation	\$404,627	\$458,295	\$488,409
Unemployment Claims	--	146,968	124,685
TOTAL EXPENDITURES	\$404,627	\$605,263	\$613,094

REVENUES

Unencumbered Cash Balance, January 1	\$ 62,920	\$201,102	\$193,855
Current Tangible Property Taxes	478,064	503,466	302,304
Motor Vehicle Tax	--	56,550	73,435
Delinquent Tangible Property Taxes	8,128	7,000	8,000
Intergovernmental Service Revenues	520	500	500
Sales Tax Residue	25,378	--	--
Transfer from Other Funds	29,787	--	--
Interest Earnings	--	30,000	35,000
Dealers Vehicle Stamp	932	500	--
TOTAL REVENUES	\$605,729	\$799,118	\$613,094
LESS: EXPENDITURES	\$404,627	\$605,263	\$613,094
Unencumbered Cash Balance, December 31	\$201,102	\$ 193,855	\$ --

NOTES: The trust budgets are established in Fund 793 for Workers Compensation and in Fund 794 for Unemployment Claims.